

**APPROVED CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2017  
(\$ in thousands)**

<b>PROJECT NAME:</b> <b>Middletown Road &amp; Billingsley Road Roundabout</b>	<b>Requested By:</b> DPW <b>Project #:</b> 2179
<p>Traffic backups exist during peak vehicular volume times at the existing stop signed controlled intersection at Billingsley Road and Middletown Road. This project will allow traffic to flow more freely through a two-lane roundabout. The project scope has been increased "to include construction of approximately 800 LF of 4-lane divided highway from the signalized" intersection to the roundabout to meet the ultimate roadway classification for Middletown Road.</p>	
<p>Planning Commission Comments: Project is consistent with Comprehensive Plan. (Rating #1)</p>	

EXPENSE BUDGET	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5-Year			Project Total
						Total '17-'21	Approp. thru FY16	Beyond FY 2021	
Architectural & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$0	\$177
Land & ROW	0	0	0	0	0	0	75	0	75
Construction	776	0	0	0	0	776	224	0	1,000
Equipment	0	0	0	0	0	0	0	0	0
Administration	50	0	0	0	0	50	26	0	76
Administration - FAS	3	0	0	0	0	3	6	0	9
Inspection	50	0	0	0	0	50	6	0	56
Miscellaneous	15	0	0	0	0	15	12	0	27
Contingency	100	0	0	0	0	100	0	0	100
<b>Total Outlay</b>	<b>\$994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$994</b>	<b>\$526</b>	<b>\$0</b>	<b>\$1,520</b>

FINANCING SOURCES									
Bonds (20 year)	\$994	\$0	\$0	\$0	\$0	\$994	\$526	\$0	\$1,520
Fund Balance Appropriation	0	0	0	0	0	0	0	0	0
Operating Transfer	0	0	0	0	0	0	0	0	0
<b>Total County Funding</b>	<b>\$994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$994</b>	<b>\$526</b>	<b>\$0</b>	<b>\$1,520</b>
Federal	0	0	0	0	0	0	0	0	0
State	0	0	0	0	0	0	0	0	0
Other:	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>\$994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$994</b>	<b>\$526</b>	<b>\$0</b>	<b>\$1,520</b>

Operating Budget Impact	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Approp. Beyond	
						thru FY16	FY 2021
No. of Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Operating</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Debt Service: Bonds	47.3	118.3	118.3	118.3	118.3	47.3	118.3
Vehicle & Equipment Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Impact</b>	<b>\$47.3</b>	<b>\$118.3</b>	<b>\$118.3</b>	<b>\$118.3</b>	<b>\$118.3</b>	<b>\$47.3</b>	<b>\$118.3</b>

**LOCATION:**  
Middletown/Billingsley Road intersection